

LEPELLE-NKUMPI MUNICIPALITY ANNUAL REPORT FOR 2007/8 FINANCIAL YEAR

CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1 MAYOR 'S FOREWORD

As our second year in office dusked down, a lot of service delivery challenges and excitements that accompany the growing municipality that Lepelle-Nkumpi has become, came evident. The demand for running water, electricity, housing, and land for business development has grown so much as most parts of the municipality are getting urbanized thus attracting people from other parts of the province. While this is a positive sign for a developing locality, it calls for accelerated efforts on the part of the council to strengthen its institutional and governance capacity of the municipality to deliver on its mandate.

This report aims to provide information on how the council sought to transform and strengthen the institutional capacity of the Municipality in order to improve our service to the people of Lepelle-Nkumpi.

Through this report we further confirm our commitment to transparent, participatory, and democratic local government. It is believed that the report would provide you with the answers and information you may have on what did the council do with its constitutional mandate and public funds during 2007/8 financial year.

Performance targets that the council had set for themselves included:

- To provide affordable, clean and potable water according to RDP standards to 100% of community by 2008
- To increase access to sanitation facilities to RDP level at 15%pa to reach 100% of community by 2010
- To facilitate and coordinate access to electricity by 12%pa to reach 100% of the community by 2010
- To construct an additional 20km of tarred roads and an additional 200 km of gravel roads by 2008
- Improve road network in the municipality for accessibility to public transport and market access
- To provide adequate housing to 95% of the people by 2011
- To increase access to communication services to 80% of the community by 2007
- To reduce overcrowding to 25 learners per classroom by 2010

- To increase the number of hospitals (public and private) and clinics
- To ensure the provision of integrated social services by 2010
- Integration of special programs issues within the Municipality programs
- To reduce crime levels in the community
- To improve access to sports, arts, culture and recreation facilities for all communities
- To preserve all heritage sites within the municipality
- To increase the number of libraries to at least 1 per cluster by 2010
- To provide access to integrated waste management services to 20% of total households by 2010
- To boost economic growth of the municipality and reduce unemployment by 15% by 2010
- To improve the governance and administrative capacity of LNM to 80% by 2011
- To achieve 50% growth and financial independence and stability of the Municipality by 2010
- To increase IT and communication capacity of Municipality by 50% by 2010

The council had in 2007/8 managed to eliminate service delivery backlogs in the following areas:

- Provided water to 18 400 households
- 10 000 households received free basic electricity
- 16600 households received free basic water
- Electrified four villages (1050 households)
- 500 low cost housing were built for 2007/08
- 2430 households benefited from free basic sanitation in the form of VIP toilets
- 9,2km of street & storm water were constructed

May I take this opportunity to thank all staff led by the Municipal manager for their hard work, my fellow councilors, business community, our Magoshi and all the people of Lepelle-Nkumpi for your continued support in making the achieved milestones possible. Let's take the enthusiasm forward into 2008/9 and make Lepelle-Nkumpi the Municipality of choice.

1.2 OVERVIEW OF THE MUNICIPALITY

Lepelle-Nkumpi is one of the local municipalities within the Capricorn District Municipality in Limpopo and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 227 970 people and covers 3,454.78 km², which represents 20.4% of the District's total land area (Capricorn District Municipality Spatial Development Framework, 2004).

The municipality is divided into 27 wards which comprises a total of 110 settlements and 52 244 households. While the minimum subsistence income (breadline) for households to survive in Limpopo is considered to be R15 600 per year or R1 300 per month, 72% of the population of Lepelle-Nkumpi lives under the breadline, i.e. earns less than R15 600 per year. This implies that 72% of households will be unable to pay user charges for new services. 28.7% of households in the Lepelle-Nkumpi municipal area do not have an income. The situation calls for accelerated poverty alleviation programs as well as the expanded public works program.

Staff compliment of the municipality decreased from 105 to 97 employees, thus weakening the capacity of the Municipality to deliver services to the people. During the same year municipality lost eight staff members. This had negative impact on the performance of the institution especially during the second term of the year.

Collection rate of the Municipality increased by 7.5%, from R 21 million to 31 million in the year under review. Although the council has approved the Debt Collection and Credit Control By – Laws to strengthen the capacity of the municipality to increase revenue, the enforcement of those by-laws still remains a challenge. Furthermore, the critical outstanding challenge of not having the status of being a Water Service Provider impacts negatively on collection of debts.

1.3 EXECUTIVE SUMMARY

Council of Lepelle-Nkumpi Municipality had as its vision **"a financially viable municipal council geared towards the improvement of the quality of life of the people by providing sustainable services"**.

To be able to attain this vision the council further set for themselves an overall aim of **"effectively providing basic services and thus make a significant contribution to social and economic development of the community"**.

The priorities for service delivery that were identified together with the community includes: Water and Sanitation, Roads and public transport, Land and Housing, Economic development, Electricity, Educational facilities, Health and welfare facilities and services, Safety and security, Environmental and waste management, Communication facilities, Sports, Arts and culture and recreational facilities, and Emergency and disaster services

In accordance with the priority list as outlined above, council had allocated and spent R19 million in road and storm water control during 2007/8 financial year.

Land development had lagged behind during this year because of land moratorium that council has passed while investigations into land management matters were being conducted.

Through the Department of Local government and Housing, 500 housing units have been built within the main town of Lebowa kgomo.

Electrification of villages by the municipality could not take off the ground due to delays in approval by Eskom. The approval was necessary because the municipality does not have the electricity license.

In line with ASGISA principles, the council had doubled its efforts of closing the gap between first and second economy by allocating almost R2, 5 million to cooperatives and street vendors within the municipality. A cooperative support policy was also approved during the same year in order to facilitate fair and transparent allocation processes.

Though the issue of broadening its revenue base remains a challenge due to rural nature of the Municipality, Lepelle-Nkumpi had in 2007/8 financial year increased its revenue collection from R21 million to R31 million. This is a positive sign towards achieving financial sustainability that would enable council to deliver even more improved services to the community.

Property rates policy was approved by council during the year under review and would be implemented in 2008/9, this would hopefully increase the revenue of the municipality even further.

CHAPTER 2: PERFORMANCE HIGHLIGHTS

The council of Lepelle-Nkumpi continues to work hard in trying to close service delivery gaps that were created over more than hundred years as speedily as possible. In collaboration with Capricorn district Municipality, provincial departments as well as Eskom, a lot has been achieved as indicated herein.

➤ **Basic Services delivery levels in 2007/8**

- 39 768 households have access to water at RDP standard
- 52 059 households have access to electricity
- 15 790 households have access to sanitation at RDP level
- 53 804 have access to housing at RDP level

➤ **Backlogs in service delivery**

- 18 715 households do not have access to water within RDP level
- 6 424 households do not have access to electricity
- 42 693 households have no access to sanitation within RDP levels
- 4 679 households do not have access to housing within RDP level

➤ **Service Delivery Challenges**

Though the council works hard on improving service delivery levels within the Municipality, there are still some challenges that they are faced with in the process. Key to these are:

- Too much reliant on grant funding hampers innovativeness in delivering services
- 72% of households earn below the bread line (R1 300 per month), thus making it difficult for households to pay for services which in turn limit Municipality to broaden its revenue base
- High staff turnover rate affects smooth running of the institution
- Slow processes in approval of zoning and building plans due to moratorium on land allocation affected development negatively.
- Culture of non-payments of services by the residents, government and businesses
- Electricity challenges due to slow implementation of REDS

Service Delivery Backlogs

Service Delivery backlogs				
Service	Water	Electricity	Sanitation	Refuse removal
No. of households	52906	52906	52906	52906
Minimum standards of service	6kl	50khw	VIP latrine	80l bin once a week
No. of HH not receiving MSoS at beginning of financial year	20 824	7 407	38393	44 106
No. of households provided with MSoS during the year	500	1050	1107	1200
No. of HH not receiving MSoS at end of financial year	20 324	6 357	38393	42 906

Building and Zoning plans: 2007/8

Category	Total number of application received	Total number of application approved	Applications outstanding (end June 2008)
Residential	276	0	276
Business	325	5	320
Church	29	9	20

CHAPTER 3: HUMAN RESOURCE AND OTHER ORGANIZATIONAL MANAGEMENT

Human Resource is responsible for Selection and recruitment, training and development, Occupational health and safety, organizational development and performance management, and legal services and labour relations management. Foregoing were all attempts made during the year under review to effect improvements in the above key performance areas.

3.1 Administrative Policies

Human Resource is responsible for Selection and recruitment, training and development, Occupational health and safety, organizational development and performance management, and legal services and labour relations management. Foregoing were all attempts made during the year under review to effect improvements in the above key performance areas.

3.1 Administrative Policies

No policies were adopted/ amended during the year under review.

3.2 Staffing Information

The municipality had a staff complement of 97 employees.

The following are filled positions and vacancy levels per function

Filled Posts	Vacancies
Municipal Manager's Office	
Municipal manager	
PA/ admin Specialist : Mayor	Internal Auditor
Municipal Manager'Secretary	
Strategic Planning and LED	
Manager: Planning & LED	
Secretary	Land Use Officer
Deputy Manager: IDP	Town Planning technicians
Deputy Manager: LED	Investment officer
Deeds Officer	
Town Planner	
Admin Clerk: Deeds	
Finance Department	
3x Cahiers	Procurement Officer
Senior Cashier	Accountant: Creditors

Deputy Manager Expenditure	Manager Budget & Financial Reporting
Deputy Manager Income	Accountant: Asset Management and Stores
Accountant: Salaries	
Accountant: Revenue	
4x Billing Clerk	
Senior Billing Clerk	
Credit Control Officer	
Corporate Services Department	
Deputy Manager: Admin & Council Support	1 Corporate Services Manager
Deputy Manager: CIMS	Legal Officer
Network Controller	
Snr. Communications Officer	
1x Registry clerk	
1x Deputy manager admin	
1x Chief committee officer	
Public Participation Officer	
Skills Development Facilitator	Deputy Manager: Human Resource
Personnel Officer	PMS Officer
OHS Officer	
Snr. Admin Officer	
Handyman	
Registry Clerk	
2 x Switchboard Operator	
2 x Machine Operator	
16 x General Workers	2 x General Workers
4 x Drivers	3 x Drivers
Chief Committee Officer	
3 x Committee Clerk	
Transport Officer	
Technical Services Department	
PMU manager	1x General Assistants: Pounds
Secretary: PMU	3x General Assistants ;Electrical Services
Secretary	
Technician	
Building Inspector	
Electrician	
Admin Clerk	Senior Building inspectors
3 x Driver Operator	2x Building inspectors
5 x General Workers	2 x Admin Clerks

Community Services Department	
Manager Community Services	
Secretary	
Assistant Manager ; Special Focus	Chief Traffic Officer
Examiner of Motor Vehicles	Chief Licencing Officer
Disaster Clerk	2 x Testing Officer
Assistant Librarian	Traffic Officer
Plant Operator	Disaster Management Officer
Facilities Caretaker	
2 x Cashier	
Chief Licencing Officer	
Facility Clerk	
Health Clerk	
2 X Special Programme Officer	

Personnel Expenditures trends over the last two years

2006/07 R13 Million

2007/08 R15 Million

Names of Medical Aid and Pension Funds

Medical Aid /Pension Fund	Membership
Bonitas	31
Hosmed	7
Medshield	1
Samwumed	1
La Health	8
Key health	1
Municipal Employee Pension Fund	50
Gratuity Pension Fund	12
National Fund of Municipal workers	2
Local Govt. pension fund	28

The employer contribution towards Medical Aid was –R 1,2 million

The employer contribution towards Pension Fund R 4,5 million

Total posts, Filled Posts and Vacancies

Function	Total Posts	Filled Posts	Vacancies
Municipal Manager	4	3	1

Planning and LED	8	7	1
Corporate	47	43	4
Technical	20	15	5
Social/Community	19	15	4
Financial services	18	14	4

3.3 Arrears Owed to municipality

	30 Days	60 Days	Total
Councilors	1 596	1 762	55 091
Senior Officials		365 866	365 866

Equity per Function

FUNCTION	Race	Male	Female	Disabled
MM	B	3	1	-
Strategic Planning & LED	B	5	4	1
Finance	B	6	8	-
Technical	B	11	4	-
Corporate	B	19	24	-
Community	B	11	4	2

3.4 Salary Disclosures – Councilors

	Total package		Car	Cell phone	Total
	Salary	Medical aid			
Mayor	296 373		98 791	13 404	408 568.
Speaker	237 099.00		79 032	13 404	329 535
Chief Whip	222 279		74 092	13 404	309 777.
Executive member	110 0297		366 759	75 276	1 542 333
Other councilors	3 111 918	15 070	1 037 295	292 740	4 457 023

TOTAL	4 967 968	15 070	1 655 970	408 228	7 047 236
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3.3 Salary Disclosures – Senior Officials -

	Municipal Manager	CFO	Manager- Technical	Manager Strategic Planning	Manager Community Services	Total
Salary	420 984	267 969	243 600	243 600	243 600	1 419 753
Housing Allowance	N/A	5 448		N/A	6 996	12 444
Cell phone	N/A	4800	7 500	7 500	7 500	27 300
Travel	N/A	66 992	87 448	87 448	87 098	416 434
Medical aid	N/A	23 040	22 764	N/A	23 040	68 844
UIF	1 963	1963	1963	1963	1963	9 815
Pension fund	92 616	59 313	53 592	53 592	53 592	312 705
Bonus (Not performance bonus)	35 082	22 331	20 300	20 300	N/A	98 013
Total	550 645	451 856	437 167	414 403	423 789	2 365 308

CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

Attached but not audited

CHAPTER 5: FUNCTIONAL AREA AND SERVICE DELIVERY REPORTING**ANNEXURE
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Housing		37
Public Safety	Police (Traffic)	39
Waste Management	Solid Waste	41
Waste Water Management	Sewerage	44
Road Transport	Roads Public Buses	46
Water	Water Distribution	51
Electricity	Electricity Distribution	55

	Street Lighting		
LEPELLE-NKUMPI MUNICIPALITY GENERAL INFORMATION			

Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information:			
1	Geography: Geographical area in square kilometers Note: Indicate source of information	3,454.87 square kilometers Demarcation Board	
2	Demography: Total population Note: Indicate source of information	227965 Census 2001	
3	Indigent Population Source- Municipal indigent register An indigent is someone who has and a family with income lower than R1 100.00	9 000 Inhouse	
4	Total number of voters	227 970	
5	Aged breakdown: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under	15285 45163 47377 120139	
6	Household income: - over R3,499 per month - between R2,500 and R3,499 per month - between R1,100 and R2,499 per month - under R1,100 per month Source- Statistics SA-July 2004	5715 4340 8232 214023	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Planning information</i>	<i>Municipal baseline study was conducted in 2007/8. The study did not cover socio-economic information.</i>		To raise funds and conduct socio-economic study.

Function:	Executive and Council
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	A number of council, portfolio committee and Executive committee meetings were held to provide leadership and governance to the municipality. Imbizos were organized with communities at ward level to give and gather feedback on service delivery and inputs into the IDP review process.		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <p><i>Executive and council provide leadership and good governance to the municipality through policy development and provision of basic and infrastructure services.</i></p> <p>These services extend to include free basic services, basic services, infrastructure development, economic development, but do not take account of primary health care, traffic control, police services, environmental health, which resides within the jurisdiction of <i>national/provincial</i> government. The municipality has a mandate to:</p> <p>Provision of childcare facilities, • Development of local tourism, • Municipal planning, • Municipal public work, • Stormwater management system, • Administer trading regulation, • Provision and maintenance of water and sanitation, • Administer cemeteries, funeral parlours and crematorium, • Administer street trading, • Refuse removal, refuse dumps and solid waste disposal</p> <p>The strategic objectives of this function are to:</p> <p><i>Provide strategic direction of the municipality</i></p> <p>The key issues for 2007/8 are:</p> <p>Strengthening of ward committees for greater public participation; Broaden revenue base of the municipality; Provision of free basic services.</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Councillor detail: Total number of Councillors</p>		54

	Number of Councillors on Executive Committee	10	
2	Ward detail:		
	Total number of Wards	27	
	Number of Ward Meetings	10	
3	Number and type of Council and Committee meetings:		
	<List here>Council meetings	<number>	
	Council meetings	08	
	EXCO meetings	14	
	Portfolio committee meetings	25	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Finance and Administration	
Sub Function:	Finance	

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality.		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><i>The management and administration of the municipal revenues, expenditures, assets and liabilities. Proper budgeting processes which involves thorough community participation that recognizes their needs in the Municipal Budget. Accountability and transparency with regard to the management and administration of the financial affairs of the municipality. Supply Chain Management systems which allows the business sector to compete in a fair , transparent and competitive manner with the objective of promoting local economic development .</i></p> <p>These services extend to include provision of services such as refuse, sewerage, water and other services but do not take account of provision of electricity which resides within the jurisdiction of Eskom. The municipality is not a water service authority and is on the process of finalizing the water provision agreement with the district municipality.</p> <p><i>The Finance Department also supports the Technical Department in providing water and sewerage services on behalf of the water authority which is the district municipality to communities.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Ensure sound financial management with the main aim of turning the municipality into a financially viable institution which provides sustainable basic services to its communities.</i></p>		

		The key issues for 2007/8 are: <i>Effective management of revenue, expenditure, assets and liabilities. Collect debts owed to the municipality. Increase revenue collection rates and establish financial controls and revenue enhancement strategies.</i>		
Analysis of the Function:		<i>Statistical information</i>		
	1	Debtor billings: number and value of monthly billings: Function -		
		- Number and amount billed each month across debtors by function . Billing is done for water services, sewerage, development levy (service charges) and refuse removal only.	9 416 units	3 513 88
	2	Debtor collections: value of amount received and interest:		
		- Value received from monthly billings each month and interest from the previous month across debtors by categories :	20 398 622	
		Note: Water	15 016 310	
		Refuse	3 083 733	
		Sewerage and Services charges	2 298 579	
	3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:		
			45 413 890	
		<u>Sewerage :</u> 0-30 days – 221 912 31 – 60 days – 186 197 61 – 90 days – 183 168 91 – 120 days – 3 361 927	3 953 203	
		<u>Water :</u> 0-30 days – 1 115 407 31 – 60 days – 1 243 405	28 922 521	

	61 – 90 days – 1 302 941 91 – 120 days – 25 260 768 <u>Refuse :</u> 0-30 days – 301 049 31 – 60 days – 230 751 61 – 90 days – 228 971 91 – 120 days – 5 511 265 <u>Other:</u> 0-30 days – (214 239) 31 – 60 days – 208 538 61 – 90 days – 193 136 91 – 120 days – 6 078 695	6 272 036	
		6 266 130	
4	Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect write offs each month across debtors by function	None	N/A
5	Property rates (Residential): No property rates are collected as municipality does not have valuation roll. Development of valuation roll is planned for next financial year. The implementation of the Property Rates Policy commence on 01 July 2008.	None	R (000s), N/A
		0	0
Reporting Level	Detail	Total	
6	Property rates (Commercial): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	0 0 0	R (000s), 00 00 00
7	Regional Service Council (RSC) levies: - Number and value of returns - Total Establishment levy - Total Services levy - Levies collected for the current year	N/A	R (000s), 0
8	Property valuation:		

	- Year of last valuation	N/A	
	- Regularity of valuation	N/A	
9	Indigent Policy: - Quantity (number of households affected)	9 000 households including water provision and electricity.	
	- Quantum (total value across municipality)		
10	Creditor Payments:	R (000s)	
		<value>	<age>
	Trade Creditors	3 090 823	90 – 120
	VAT	4 110 632	days
	Capricorn District	1 582 677	
	Staff Leave	1 548 681	
	Retention money : capital projects	731 859	
	Debtors received in advance	570 761	
11	Credit Rating:	R (000s)	
	<List credit rating details here>	<value>	<date>
	The municipality has not upgraded its credit rating.		
12	External Loans:	R (000s)	R (000s)
		<received>	<paid>
	The municipality did not raise any new loans during the year; therefore there are no loans to be repaid during the year as well as the balance at the end of the year.	N/A	N/A
13	Delayed and Default Payments:		
	<List delayed and default payments here>	<value>	<date>
	Council has not delayed any payment on any loan, statutory payments or any other default of a material nature.	N/A	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

1. Increase municipal revenue base. 2. Develop valuation roll. 3. Cost recovery 4. Collect revenue in Traffic function. 5. Repair broken meters. 6. Enforce the credit control and debt collection By-Laws.	<i>The valuation roll has been developed but collection on rates and taxes is still low . Credit and debt collection by-laws are promulgated but no yet implemented, we are in the process of appointing debt collector to assist the municipality to enforce the by-laws. Repairs of broken meters and pipes has not been done because of budget constraints and capacity in operations and maintenance functions. The plan is to approach the Water Service Authority and relevant stakeholders to assist as the municipality is experiencing water and income loss.</i>	Collection Is at 40%	Reduce outstanding debt by 60%

Function: FINANCE AND ADMINISTRATION
Sub Function: Human Resources

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on <i>Human Resource Management</i> .		
Description of the Activity:	<p>The function of human resource management within the municipality is administered as follows and includes:</p> <p><i>Selection and Recruitment, Training and Development, Legal Services and Labour Relations, Occupational Health and Safety, Organizational Development</i></p> <p>HR and OM</p> <p><i>The organizational Structure is aligned with the constitutional mandate of municipality, salary levels, scales and functions</i></p> <p>The municipality had approved Employment Equity plan</p> <p><i>The training of employees was done in line with the SDA and the Workplace Skills Plan</i></p> <p>2 managers were enrolled for CPMD course offered by Wits University. Other short training courses were attended by 70% of staff.</p> <p><i>21 employees were put on ABET learnership programme.</i></p> <p>One (1) financial intern was enrolled for CPMD course offered by Wits University.</p>		
Analysis of the Function:			
1	Number of posts and costs to employer	97	8 671 274
	Management Specialist/Professional t	14	2 131 208
	- Field (Supervisory/Foremen)	24	1 781 479
	Office clerical/Administrative	17	2 153 833
	- Non-professional (blue collar, outside workforce)	45	2 604 754
	Temporary Staff	45	00

	Contract staff	0	00

Key Performance Area		Current	Target
Human resource management including performance management	During the year 2007/8 all Section Managers signed their performance contracts. Staff on levels 2 and below did not sign performance plans. Performance of Managers and organization were never evaluated to establish whether plans were achieved or not. There was no Audit Committee to monitor performance		

Function: FINANCE AND ADMINISTRATION

Sub Function: Procurement (Supply chain management)

Reporting Level				
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc			
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <p>To set up the proper procurement systems of goods and services which are fair, transparent, equitable, competitive and cost - effective. To promote local economic development through the implementation of the supply chain management policies. To ensure value for money in provision of basic services to the communities.</p> <p>. The municipality has a mandate to:</p> <p>Ensure the implementation of the Supply Chain Management Policy that is fair , equitable, transparent, competitive ,and cost -effective.</p>			

	<p>The strategic objectives of this function are to: Maximize Service Delivery and promote accountability through implementation of a fair and transparent supply chain management system.</p> <p>The key issues for 2007/8 are: Establish a supply chain management unit. Training of Supply Chain management practitioners. Review the Supply Chain Management policy in line with the National Treasury regulations. Review an Asset Management Policy in line with SCM regulations. Update the Municipal Asset Register.</p>		
Analysis of the Function:	<p>1 Details of tender / procurement activities: - Total number of times that tender committee met during year - Total number of tenders considered - Total number of tenders approved - Average time taken from tender advertisement to award of tender Note: Figures should be aggregated over year across all municipal functions</p> <p>2 Details of tender committee: - Details of tender committee membership 1. Manager: Technical Services, 2. Strategic Planning , Chief Financial Officer ,5. Community Services Manager ; Manager : Administration</p>	<p>17</p> <p>32</p> <p>21</p> <p>60 days</p>	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Capacitate the supply chain management unit. Train all Supply Chain	One official has already been hired to establish the SCM unit.50% of personnel involved in SCM has been trained. The SCM policy has been developed. The Asset Management policy has been developed and the asset register is updated. The municipality is planning to convert the	The SCM Unit is not 100% complete.	To increase human capital in the SCM unit by 2007/2008.To establish an Asset

<i>management practitioners. Ensure regular update of the Municipal Asset Register.</i>	<i>Asser Register to GRAP / GAMAP standards.</i>		Disposal System.

Function:	Planning and Development
Sub Function:	Economic Development

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p>Economic development department of the municipality provides environment conducive for business development and support through policy development, land development and creation of platform for dialogue.</p> <p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <p><i>Creation of enabling environment for business development through infrastructure development ; Provide support to aspiring SMMEs through procurement policies and training; Provide land for economic development activities, Policy development for regulation of business development, Create platform for dialogue on economic issues.</i></p> <p>The strategic objectives of this function are to: <i>Stimulate economic growth and development within the municipality; To reduce unemployment and poverty levels amongst the community;</i></p> <p>The key issues for 2007/8 are: <i>Unemployment; Land availability; Poor infrastructure development; SMME development; Preferential procurement policies; 2010 world cup opportunities; Business development and expansion</i></p>		
Analysis of the Function:			
1	Number and cost to employer of all economic development personnel: - Professional (Directors / Managers)	4	R (000s) 922 385

	<ul style="list-style-type: none"> - Non-professional (Clerical / Administrative) - Temporary - Contract 	3 0 0	289 445 0 0
2	Detail and cost of incentives for business investment: <i>None- Policy still to be developed</i>		R (000s) 0
3	Detail and cost of other urban renewal strategies: <i>Refurbishment of Lebowa kgomo showground; Establishment of hawkers facilities;</i>		R (000s) 00 570 000 695 000
4	Detail and cost of other rural development strategies: <i>Investment and Marketing strategy</i>		R (000s) 254 000
5	Number of people employed through job creation schemes: <ul style="list-style-type: none"> - Short-term employment - Long-term employment Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives	 200	 180 000
6	Number and cost to employer of all Building Inspectors employed: <ul style="list-style-type: none"> - Number of Building Inspectors - Temporary - Contract 	1 0 0	R (000s) 0 0 0
6	Details of building plans: <ul style="list-style-type: none"> - Number of building plans approved - Value of building plans approved 	49 unknown	
Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received:		R (000s)

	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
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Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Establishment of economic assets; SMME support; Lobby and advocacy for PDI's Promotion and marketing of municipality; Land use management</i>	<i>1.Planned hawkers stalls for Lebowakgomo Zone A rolled over to next financial year. 2. Show ground electrical system was revitalized with the aim of hosting a show. 3.Hosted one seminar on available opportunities for SMMEs; 4. Hunadi a Modipadi goat farming project is being supported through Libsa as an implementing agency. 5. Bee-keeping project was funded and 10 youth trained on practical bee-keeping. 6. Policy on cooperatives support grant approved by council. 7. Promulgation of LUMS delayed due to role confusion between Capricorn district and ourselves.</i>		

Function:	Health
Sub Function:	Clinics

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of health		
Description of the Activity:	<p>The function for the provision of community health clinics within the municipality is administered as follows and includes:</p> <p>The function for the provision of community health clinics within the municipality is administered by the provincial department of Health and not yet devolved to the municipality.</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all health personnel: N/A</p> <ul style="list-style-type: none"> - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Clinic staff qualified) - Non-professional (Clinic staff unqualified) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p>

	total salary package		
2	Number, cost of public, private clinics servicing population: - Public Clinics (owned by municipality) - Private Clinics (owned by private, fees based)	 <total> <total>	 R (000s) <cost> <cost>
3	Total annual patient head count for service provided by the municipality: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: if no age range available, place to other	 <total> <total> <total> <total>	
4	Estimated backlog in number of and costs to build clinics: <list details> Note: total number should appear in IDP, and cost in future budgeted capital works programme	 <total>	 R (000s) <cost>
5	Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific health clinic grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	 <total>	 R (000s) <value>
6	Total operating cost of health (clinic) function:		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	N/A		

Function:	Health
Sub Function:	Ambulance

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of ambulance services		
Description of the Activity:	<p>The function of provision of an ambulance service within the municipality is administered solely by provincial Health Department.</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 200X/0Y are:</p> <p><i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all ambulance service personnel:</p> <ul style="list-style-type: none"> - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Ambulance officers qualified) - Non-professional (Ambulance officers unqualified) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p><i>R</i> <i>(000s)</i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

2	Number and total operating cost of ambulance vehicles servicing population: - Aged less than 10 years - Aged 10 years or greater Note: this figure should be taken from the plant replacement schedule		R (000s)
		<total>	<cost>
		<total>	<cost>
3	Total annual patient head count: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: list total number transported	<total>	
		<total>	
		<total>	
		<total>	
5	Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific health ambulance grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		R (000s)
		<total>	<value>
6	Total operating cost of health (ambulance) function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	N/A		

Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p>These services extend to include (<i>Community Halls, Cemeteries and Parks and Sports facilities</i>), but do not take account of (<i>Library Services, Museums and galleries, Child Care, Aged care, Schools and Crematoriums</i>) which resides within the jurisdiction of <i>the Province and District Municipality</i>. The municipality has a mandate to:</p> <p><i>To improve access to sports, Arts and Culture, preserve heritage site</i></p> <p>The strategic objectives of this function are to:</p> <p><i>To improve access to sports, arts, culture and recreation facilities for all communities by 2010</i></p> <p>The key issues for 2007/8 are:</p> <p><i>Establishment of the department</i></p>		
Analysis of the Function:			
1	<p>Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care (including crèches etc) - Aged care (including aged homes, home help) - Schools - Sporting facilities (specify) 	<p><i>no of facilities:</i></p> <p>4</p> <p>0</p> <p>7</p> <p>110</p> <p>87</p> <p>3</p> <p>200</p> <p>2</p>	<p><i>no of users:</i></p> <p>8000</p> <p>0</p> <p>30 000</p> <p>200 000</p> <p>4350</p> <p>2520</p> <p>82 935</p> <p>60000</p>

	- Parks	1	50
2	Number and cost to employer of all personnel associated with each community services function:		R(000s)
	- Library services	3	148240
	- Museums and art galleries	0	0
	- Other community halls/facilities	1	R80 000
	- Cemeteries and crematoriums	0	0
	- Child care	0	0
	- Aged care		0
	- Schools	197	0
	- Sporting facilities	1	80 000
	- Parks	1	0
6	Total operating cost of community and social services function		R308 240

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>to facilitate access to social and development services to 90% of the community by 2009</i>	during the year under review the division has manage to open a fully fleshed library with an estimated 2000 users per annum		

unction:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	The function of provision of housing within the municipality is administered as follows and includes:		
Provision of low cost housing.	<i>The municipality's task is to identify beneficiaries within the Municipality. This is done the Ward Councillors and Community Development Workers by compiling housing needs analysis</i>		
	The function of housing provision is still within the Department of Local Government and Housing		
	The strategic objectives of this function are to provide adequate housing to 95% of needy people by 2013		
	<i>Key Issues for the 2007/08</i>		
	<i>Quality and Incomplete houses</i>		
	Shortage of Serviced land for development		
Analysis of the Function:	The function of housing provision is still within the Department of Local Government and Housing		
1	Number and cost of all personnel associated with provision of municipal housing:		<i>R (000s)</i>
	- Professional (Architects/Consultants)	0	0
	- Field (Supervisors/Foremen)	0	0
	- Office (Clerical/Administration)	0	0
	- Non-professional (blue collar, outside workforce)	0	0
	- Temporary	0	0
	- Contract	0	0

	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.		
2	Number and total value of housing projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	500 500	R (000s) R17768,200
3	Total type, number and value of housing provided: <i>RDP Standard House</i> Note: total number and total value of housing provided during financial year	500	R17768.200
4	Total number and value of rent received from municipal owned rental units <list details, including number of units handed over to residents>	0 0	0 0
5	Estimated backlog in number of (and costs to build) housing: <i>The function of housing provision is still within the Department of Local Government and Housing</i> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	0	0
6	Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flat let	0 0 0 0 0 0 0	0 0 0 0 0 0 0
Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received: <i>The Municipality does not receive any grant for housing</i>	0	0

	Note: total value of specific housing grants actually received during year to be recorded over the five quarters – Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
8	Total operating cost of housing function	0	0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Public Safety
Sub Function:	Police (Traffic)

Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p>Police function is carried out by provincial department and traffic function is devolved to the municipality in 2006.</p> <p><i>The following services are offered to the community:</i></p> <ul style="list-style-type: none"> -Community policing -Traffic control -Patrol services <p>The strategic objectives of this function are to:</p> <p><i>To Maintain law and order</i></p> <p>The key issues for 2007/8 are:</p> <ul style="list-style-type: none"> -High crime rate -High traffic accidents -Women and child abuse (family violence) - Increase personnel and capacity of the municipality 		
Analysis of			

the Function:			
1	Number and cost to employer of all personnel associated with policing and traffic control: - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Volunteer - Temporary - Contract Personnel costs for traffic are carried by provincial department of roads and transport as part of devolution of traffic function agreement.	0 0 0 0 1 0 0	R (000s) 0 0 0 0 0 0 0
2	Total number of call-outs attended: - Emergency call-outs - Standard call-outs Note: provide total number registered, based on call classification at municipality	0 0	
3	Average response time to call-outs: - Emergency call-outs - Standard call-outs	0 287	
4	Total number of targeted violations e.g.: traffic offences: <i>The station has during the financial year recorded 1522 offences. The offences include drivers license, defective lights, seatbelts, speed, violation of traffic signals.</i>	1522	
5	Total number and type of emergencies leading to a loss of life or disaster: <i>Emergency responses are carried by the provincial office.</i>	0	
6	Type and number of grants and subsidies received: <i>Municipality does not receive grants for traffic functions</i>	0	R (000s) 0
7	Total operating cost of police and traffic function		0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
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Law enforcement and licensing	<i>During the year, the division manage to purchase three law enforcement vehicles, 2 speed measurig machines and other related equipments.. The municipality has furthre experience a reduction in the road fertelities as a result of regular law enforcement. as total number of 24 road blocks conducted during the year and 1162 summons were issued during the year.the low number of summons was attributed to limited traffic officials on the road. A total of 2509 learner drivers were tested of which 1464 passed. further 2135 driver lcence were tested and 1211 passed. the station will b e opened for testing of vehicle roadworthiness during the financial year 2008/09.</i>		

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <p><i>Formal waste stream collection as well as general cleansing</i></p> <p>These services extend to include (<i>collection of domestic waste</i>) but do not take account of (<i>establishment of land fill site and industrial and medical waste</i>) which resides within the jurisdiction of <i>Provincial department and District Municipality</i>). The municipality has a mandate to:</p> <p><i>Collection domestic waste and collection of revenue</i></p> <p>The strategic objectives of this function are to: <i>to provide access to integrated and structured waste management services to 10% of households by 2010</i></p>		

	<p>The key issues for 2007/8 are:</p> <ul style="list-style-type: none"> -Development of licensed landfill site -Extension of refuse removal services to communities 		
Analysis of the Function:			
1	<p>Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p><i>R (000s)</i></p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>22</p> <p>2</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>17 160</p> <p>36 96 000</p>
2	<p>Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal <p>Note: if other intervals of services are available, please provide details</p>	<p>10000</p> <p>5</p> <p>0</p> <p>200</p> <p>41000</p>	<p><i>R (000s)</i></p> <p>R98804.92</p> <p>10000</p> <p>0</p> <p>0</p> <p>0</p>
3	<p>Total and projected tonnage of all refuse disposed:</p> <ul style="list-style-type: none"> - Domestic/Commercial - Garden <p>Note: provide total tonnage for current and future years activity</p>	<p>11 693 m3</p> <p>unaccounted</p>	<p>12000 m3</p> <p>8000</p>
4	<p>Total number, capacity and life expectancy of refuse disposal sites:</p> <ul style="list-style-type: none"> - Domestic/Commercial (number) - Garden (number) 	<p>refuse disposal site is unlicensed and will be replaced soon.</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p>

	Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period		
Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service: - Domestic/Commercial - Garden Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		R (000s)
		2000 0	200 000 0
6	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	0 0	
7	Total operating cost of solid waste management function		R150 000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
to provide access to integrated and structured waste management services	<i>The municipality has during the year acquired the following machinery to deal with waste management: skip truck, compactor truck, bulk bins, households and business refuse bins. For the first time, the Municipality has taken over the refuse collection function. this has reduced the monthly expenditure by 30%. the challenge that was realised was the appointment of permanent staff for collectio. the next finacial plans will be made to appoint permanent staff and aquire more equipments. the anticipation to extent services to 2000 more households during the next financial yea. support for recycling initiative will als be undertaken during the next financial year.</i>	Only the R293 town that benefits from this service	To extent the service to two Municipal growth points

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	<p>The sewerage service is the competency of the District Municipality and Department of Water Affairs.</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>N/A</p> <p></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 200X/0Y are:</p> <p><i><List here></i></p> <p></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number of households with sewerage services, and type and cost of service:</p>	<p></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p></p> <p>R (000s)</p>

	<ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision 	<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		R (000s)
	<ul style="list-style-type: none"> - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision 	<total>	<cost>
		<total>	<cost>
		<total>	<cost>
		<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	<ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (value to each household) 	<total>	
		<value>	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	Municipality 's mandate is Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p><i>-Construction of roads</i> <i>-maintenance of municipal roads</i></p> <p>The municipality has a mandate to:</p> <p><i>-Provide municipal roads linking district and provincial roads</i> <i>-Maintain all municipal roads</i></p> <p>The strategic objectives of this function are to: <i>Provide at least 20km combined length of additional tarred streets.</i></p> <p>The key issues for 2007/08 are: <i>-Quality of streets constructed</i> <i>-Insufficient equipment for road maintenance</i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum) :></i></p> <p>1 Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>2 Total number, kilometres and total value of streets projects planned and current:</p>	<p></p> <p>1</p> <p>2</p> <p>2</p> <p>0</p> <p>2</p> <p>3</p> <p></p>	<p>R (000s)</p> <p>406 000</p> <p>228 000</p> <p>150 000</p> <p>0</p> <p>72 000</p> <p>637 000</p> <p></p> <p>R (000s)</p>

	- New bituminized (number)	6.1 km	R 28 million
	- Existing re-tarred (number)	0	0
	- New gravel (number)	0	0
	- Existing re-sheeted (number)	0	0
3	Total kilometres and maintenance cost associated with existing roads provided		R (000s)
	- Tar	0	0
	- Gravel	0	0
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sheeting roads		R (000s)
	- Tar, once in five years	<total>	<cost>
	- Gravel, monthly		
	Note: based on maintenance records		
5	Municipality is still in the process of drawing master plan for municipal roads		R (000s)
		<total>	<cost>
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received:		R (000s)
	MIG		R 10.3 million
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Construction and maintenance of roads	6,1 km of combined length of streets was constructed. Planning to construct 20km of combined length of tarred streets of next financial year.		

Function:	Road Transport
Sub Function:	Public Buses

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Description of the Activity:	<p>The Service is the competency of the Department of Roads and Transport <i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to: <i><List here></i></p> <p>The strategic objectives of this function are to: <i><List here></i></p> <p>The key issues for 200X/0Y are: <i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all public bus service personnel:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen incl. inspectors) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce incl. drivers) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number and total operating cost of public buses servicing population:</p> <ul style="list-style-type: none"> - Aged less than 10 years 	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

	- Aged 10 years or greater Note: this figure should be taken from the plant replacement schedule	<total>	<cost>
3	Total kilometres of all buses travelled: <complete> Note: total number of kilometres travelled by entire fleet for year	<total>	
4	Total number of passengers: <complete> Note: total number of paying passengers travelling for year	<total>	
5	Total number of bus related complaints received: <complete> Note: total number of complaints received by paying customers for year	<total>	
6	Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific bus transport grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year	<total>	R (000s) <value>
7	Total operating cost of public bus service function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The sewerage service is the competency of the District Municipality and Department of Water Affairs</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which sits within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 200X/0Y are:</p> <p><i><List here></i></p>		
1	<p><i><Provide statistical information on (as a minimum):></i></p> <p>Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p><i>R (000s)</i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>
2	<p>Percentage of total water usage per month</p> <p><i><Insert table showing monthly water usage ></i></p>	<i><volume></i>	<i><volume></i>

		Note: this will therefore highlight percentage of total water stock used per month		
	3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		R (000s)
		- Category 1 <insert here>	<volume>	<cost>
		- Category 2 <insert here>	<volume>	<cost>
		- Category 3 <insert here>	<volume>	<cost>
		- Category 4 <insert here>	<volume>	<cost>
	4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		R (000s)
		- Category 1 <insert here> (total number of households)	<volume>	<cost>
		- Category 2 <insert here> (total number of households)	<volume>	<cost>
		- Category 3 <insert here> (total number of households)	<volume>	<cost>
		- Category 4 <insert here> (total number of households)	<volume>	<cost>
	5	Total year-to-date water losses in kilolitres and rand		R (000s)
		<detail total>	<volume>	<cost>
	Reporting Level	Detail	Total	Cost
	6	Number of households with water service, and type and cost of service:		R (000s)
		- Piped water inside dwelling	<total>	<cost>
		- Piped water inside yard	<total>	<cost>
		- Piped water on community stand: distance < 200m from dwelling	<total>	<cost>
		- Piped water on community stand: distance > 200m from dwelling	<total>	<cost>
		- Borehole	<total>	<cost>
		- Spring	<total>	<cost>
		- Rain-water tank	<total>	<cost>
		Note: if other types of services are available, please provide details		
	7	Number and cost of new connections:		R (000s)
		<detail total>	<number>	<cost>
	8	Number and cost of disconnections and reconnections:		R (000s)
		<detail total>	<number>	<cost>
	9	Number and total value of water projects planned and current:		R (000s)
		- Current (financial year after year reported on)	<total>	<cost>
		- Planned (future years)	<total>	

	Note: provide total project and project value as per initial or revised budget		
10	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	<total> <total> <total> <total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost> <cost> <cost>
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	<total> <total> <total> <total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost> <cost> <cost>
12	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	<total> <value>	
13	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) <value>
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i><List at least five key performance areas relative to the above function as articulated in the budget here></i>	<i>< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.</i>		

Function:	Electricity
Function:	Electricity
Sub	
Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity Service is the competency of ESKOM</p> <p><i>Electrification of villages by outsourcing to contractors.</i></p> <p>These services extend to include <i>electrification of villages and provision of Free Basic Electricity</i>, but do not take account of <i>further electrification</i> which resides within the jurisdiction of <i>Eskom</i> The municipality has a mandate to:</p> <p><i>Provide Free Basic Electricity</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to facilitate and coordinate access to electricity to the communities</i></p> <p>The key issues for 2007/08 are:</p> <p><i>The Municipality does not have an electricity license, thus making it difficult to provide electricity infrastructure to households.</i></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 		<p>R (000s)</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>

2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer (Done by Eskom). <i>Sale of electricity function still performed by ESKOM,</i> <i>Residential</i> <i>- Commercial</i> <i>- Industrial</i> <i>- Mining</i> <i>- Agriculture</i> <i>- Other</i>	<volume> <volume> <volume> <volume> <volume> <volume>	R (000s) <cost> <cost> <cost> <cost> <cost>
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: <i>- Household</i> <i>- Commercial</i> <i>- Industrial</i> <i>- Mining</i> <i>- Agriculture</i> <i>- Other</i>	<volume> <volume> <volume> <volume> <volume> <volume>	R (000s) <cost> <cost> <cost> <cost> <cost>
4	Total year-to-date electricity losses in kilowatt hours and rand <detail total>	 <volume>	R (000s) <cost>
5	Number of households with electricity access, and type and cost of service:	46 549 households	
Reporting Level	Detail	Total	Cost
	- Electrified areas - Municipal - Eskom	<total> 1	<cost> R1000 000
	- Alternate energy source - Gas - Paraffin - Solar - Wood - Non electrified Note: if other types of services are available, please provide details	<total> <total> <total> <total> <total>	<cost> <cost> <cost> <cost> <cost>
6	Number and cost of new connections:		R (000s)
		<volume>	<cost>
7	Number and cost of disconnections and reconnections		R (000s)

	<detail total>	<volume>	<cost>
8	Number and total value of electrification projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget		R (000s)
		<total>	<cost>
		<total>	<cost>
9	Anticipated expansion of electricity service:		R (000s)
	<detail total>	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
10	Estimated backlog in number (and cost to provide) water connection:		R (000s)
	<detail total>	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	65W0 000	
12	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
13	Total operating cost of electricity distribution function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Electricity
Sub Function:	Street Lighting

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	<p>Street lighting responsibilities of the municipality are administered as follows and include:</p> <p><i>The installation and Maintenance of Street lighting</i></p> <p>These services extend to include <i>Repairs and Maintenance</i> but do not take account of <i>Energisation</i> which resides within the jurisdiction of <i>ESKOM</i> The municipality has a mandate to:</p> <p><i>Maintain and Repair the street lights</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to facilitate and coordinate access to electricity to the communities</i></p> <p>The key issues for 2007/08 are:</p> <p><i>The Municipality does not have a electricity licence</i></p>		
Analysis of the Function:			
1	Number and total operating cost of streetlights servicing population:		R (000s)
	<i>The street lighting services about 8 800 households</i>	400	R1 million
2			

	Total bulk kilowatt hours consumed for street lighting:		
	<i>Information not kept at Municipality</i>	0	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>to facilitate and coordinate access to electricity to the communities</i>	<i>The Municipality has spend R1 million for the maintenance of street lights</i>		to fix all faulty street lights within the Municipality